

# Good Spirit School Division Budget Report

September 1, 2020 to  
August 31, 2021



## HIGHLIGHTS OF THE STRATEGIC PLAN AND BUDGET

The Good Spirit School Division (GSSD) Strategic Plan and budget supports the priorities of the Board and the Provincial Education Sector's Strategic Plan (ESSP).



# Students Come First

## Board of Education Budget Framework – 2020-21

### HOW ARE WE FUNDED?

The Government of Saskatchewan determines the funding available to school divisions each year. The primary driver for funding is projected enrolment levels established prior to the upcoming academic year. Boards of Education are given the responsibility to allocate funding in an equitable and transparent manner that reflect the principles, priorities and commitments adopted by the Board of Education.



### WHAT ARE WE ABOUT?

**Student Learning and Well-Being**  
We exist to provide the highest level of student learning. All students will experience learning environments rich in the opportunities and experiences necessary to promote intellectual, emotional, spiritual and physical well-being.

**Equitable and Balanced Opportunities**  
We are committed to provide equitable, balanced opportunities among schools, students and staff.

**Accountability for All**  
We are all accountable. Board members, students, staff, families and community members have a responsibility, both individually and as part of the learning team, to participate and to contribute positively to public schools.

**People Engagement**  
We are all a community of learners. Collaborative partnerships with students, staff, families and community members will enhance educational opportunities.

**Sustainable Infrastructure**  
We are committed to providing modern, responsible infrastructure to maintain and promote the highest levels of support for students, staff, families and the community.

**Advocacy** —The Board of Education and Administrative Council will conduct targeted advocacy sessions with the Ministry of Education and the Provincial Government seeking sustainable funding so that GSSD can continue to live our motto of “Students Come First.”

**Principled Decision Making** — The Board of Education and Administrative Council will strive to make budget decisions based on our Aspirational Statements: Student Learning and Well-Being, Equitable and Balanced Opportunities, Accountability for All, People Engagement, and Sustainable Infrastructure.

**Expenditure Review**—The Board of Education and Administrative Council will support processes and practices that allow for the review of expenditures for cost efficiencies in operational, administrative, and instructional areas.

**Equitable Staffing** —The Board of Education and Administrative Council support equity and transparency of staff allocation. Staffing equity will be achieved by considering the Pupil-Teacher Ratio (PTR) with an eye on class sizes and the diversity of our students, schools, and communities. Consultation and collaboration will be a key feature of the staffing process.

**Reducing Negative Impact on Students** – The Board of Education and Administrative Council will be mindful of class sizes, multi-grade configurations, support for learning, professional development opportunities for staff, and program offering when making budget decisions.

**Targeted Supports for First Nations Students** – The Board of Education and Administrative Council are mindful of the significance and urgency of the TRC Calls to Action. Presently, there is a lack of parity in the student learning & well-being results achieved by non-indigenous and indigenous students in GSSD. GSSD is compelled to work with stakeholders to enhance educational outcomes for indigenous students, now and into the future.

**Maximizing the Impact of the Division's Strategic Plan** – The Board of Education and Administrative Council is cognizant of the importance of the division four Focus Areas – Student & Family, People Capacity, Internal Processes, and Financial Stewardship. The division is committed to exploring new and innovative ways to enhance opportunities for students, staff, and communities.

**Building Strong Foundations to Create Bright Futures**

In order for the Board to work towards these aspirational statements and commitments, the budget provides funding to carry out these necessary activities. The budget includes estimates for Revenue and Expenditures to support school division work in the following areas:

- Student & Family;
- Internal Process;
- People Capacity; and,
- Financial Stewardship.

## SCHOOL DIVISION FOCUS AREAS & LONG-TERM GOALS

### Student & Family

**GSSD exists to provide the highest level of student learning & well-being. All students will experience learning environments rich in the opportunities and experiences necessary to promote intellectual, emotional, and spiritual growth.**

- 30% more students will exit Kindergarten at appropriate development (green) than when entering Kindergarten.
- 2% more students reading at or above grade level in Grades 1 to 6 compared to the previous year's June data.
- 2% more students writing at or above grade level in Grades 4, 7, & 9 compared to the previous year's June data.
- 2% more Grades 2, 5, & 8 students at or above grade level in math compared to the previous year's June data.
- the number of students reporting high levels of anxiety will reduce by 2% based on the previous year's June data.
- the three-year graduation rate will increase by 2% from the previous year's June data.
- the five-year graduation rate will increase by 2% from the previous year's June data.
- students in Grades 4 to 12 will report a 2% increase in student intellectual engagement based on the previous year's June data.
- all students will achieve a 2% increase in student attendance based on the previous year's June data.
- GSSD will determine the levels of parental engagement of all schools.

### Internal Processes

**GSSD is committed to providing equitable, balanced opportunities among schools, students, and staff.**

- each functional area within GSSD will demonstrate improvement in services through the development and revision of processes and administrative procedures.

### People Capacity

**GSSD is a community of learners and believes collaborative partnerships with students, staff, families, and community members will enhance educational opportunities.**

- GSSD will demonstrate a commitment to provide professional development and training to its staff.
- GSSD will increase our organization's cultural competencies through division-wide processes and professional learning that grow our collective understanding about Indigenous identity, histories, worldview, and systemic barriers.
- GSSD will enrich existing partnerships and establish new partnerships to enhance educational opportunities for Indigenous students.
- GSSD will demonstrate a commitment to the establishment of new and reaffirmed partnerships.

### Financial Stewardship

**GSSD believes that we are all accountable. Board members, students, staff, families, and community members have a responsibility, both individually and as part of the learning team, to participate and to contribute positively to public education.**

- GSSD will implement systemic approaches to find efficiencies and increase value for money allowing the division to respond to the challenges of student and staff needs.

## INVESTMENT IN INITIATIVES

### Supports for Learning

The Good Spirit School Division exists to deliver the highest level of student learning & well-being. All students in the school division will experience learning environments rich in the opportunities and experiences necessary to promote intellectual, emotional, spiritual, and physical well-being.

Despite the current challenges facing the country, province and school division, the Board of Education is committed to our motto of Students Come First. As such, the division will continue to support the utilization of a variety of professional and paraprofessional staff to enhance educational opportunities for students.



The graphic to the left displays GSSDs support staff allotments and reflect any changes from 2019-20 to 2020-21.

Educational Assistant staffing will be reviewed every six weeks. If student needs arise, additional temporary EAs will be hired.

### School Readiness

GSSD is committed to ensuring that our youngest students are provided with a strong foundation to ensure a bright future. GSSD has set a target of 30% more students exiting Kindergarten at appropriate development (green) than when entering Kindergarten, based on the Early Years Evaluation-Teacher Assessment (EYE-TA). An Early Learning Intervention team, consisting of members from Student Support Services and Learning Support Services, worked together during the 2019-20 school year to support school readiness through a focus on literacy.

Proposed action items for the 2020-21 school year include:

- continued tracking of professional learning options for Prekindergarten and Kindergarten educators to ensure specialized knowledge in early childhood education.
- a continued focus on Family Engagement to include professional development, Family Engagement Look Fors, and a Family Engagement window built into the division calendar.

- classroom visits from the Early Years Coach, Literacy Coach and Speech Language Pathologists to support early literacy.
- Early Years data discussion meetings to implement sprints that respond to the EYE and Phonological Awareness data.
- Continued administration of an Early Literacy Assessment for Kindergarten that includes a phonemic awareness screen and an early literacy behaviors checklist; and,
- a partnership with child care centers in order to reach children and their parents before they enter Kindergarten and provide support to develop school readiness skills.

### **At Grade Level Reading**

GSSD has set a target of 2% more students reading at or above grade level in Grades 1 to 6 compared to the previous year's June data. Several action items will be carried out during the 2020-21 school year to ensure reading achievement remains a priority. These action items include:

- targeted support for schools striving to meet the GSSD short-term reading goal.
- continued professional development around the balanced literacy framework.
- continued support of Levelled Literacy Intervention (LLI) for students still striving to meet grade-level targets.
- implementation of Rime Magic in all grade 1 classrooms.
- implementation of RISE and RISE UP reading interventions in schools where there is a large group of students reading significantly below grade level.
- Grade 1 teachers will assess students with the GSSD Early Literacy Assessment in September and the F&P Benchmark Assessment System (BAS) in December as well as during the spring assessment interval; and,
- Grades 2 to 6 students will be assessed using the F&P BAS during the fall, winter (students in red and yellow), and spring assessment intervals.

### **At Grade Level Writing**

GSSD has set a target of 2% more students writing at or above grade level in Grades 4, 7, & 9 compared to the previous year's June data. Several action items will be carried out during the 2020-21 school year to ensure writing achievement remains a priority. These action items include:

- implementation of Sigmund Brouwer's Writing Academy in grades 3-9.
- professional development for grades 3-9 ELA teachers on a balanced writing framework.
- targeted support for schools striving to meet the GSSD short-term writing goal.
- targeted writing support for grades 4, 7 & 9 teachers using GSSD anchor resources and the balanced writing framework.
- Grades 4, 7 & 9 students will be assessed using the Ministry Holistic Rubric in June.

### **At Grade Level Math**

GSSD has set a target of 2% more Grades 2, 5, & 8 students at or above grade level in math compared to the previous year's June data. Several action items will be carried out during the 2020-2021 school year to ensure math achievement remains a priority. These action items include:

- continued math support in the Early Years.
- implementation of Mathology Look Fors in grades 1 and 2.
- investment in Mathology for grade 3.

- investment in new math anchor resources in grades 4-9.
- math professional development and in-class coaching support for grades 5 & 8 on the balanced math framework.
- continued support for the implementation of GSSD Math Screeners and math intervention.
- targeted support for schools striving to meet the GSSD short-term math goal.
- Help Me Talk About Math implemented in Grade 1 classrooms where teachers have expressed an interest in participating.
- grades 2, 5 & 8 students will be assessed using the Ministry Holistic Rubric in June.

## High School Graduation

Achieving the provincial target for a three-year graduation rate of 85% is a key priority of the Board of Education. To assist in meeting this goal, Good Spirit has dedicated supports to provide Graduation Coaching in each school offering grades 10-12. The amount of time allotted to individual schools was determined using a combination of school size and historical graduation rates. The 2020-21 school year will see an increase of 0.6 FTE allocated across the division to support students who are “at risk” or “off track” for meeting the three-year graduation goal.

Additional supports have also been provided to schools offering alternate learning environments for high school students who struggle with absenteeism and/or academic achievement. These supports are based on local context and have proven to be extremely effective in assisting “at risk” students.

GSSD has continued to expand course offerings through Distributed Learning to support students who require additional credits not available to them within their physical school or those who wish to accelerate their graduation plan. Good Spirit has also provided its students with additional support in obtaining Special Project Credits and Apprenticeship Credits as we endeavor to fulfill our vision of “Learning without Limits ..... Achievement for All.”

## Innovative Programming

GSSD is committed to providing diverse programming options to ensure all students are engaged in their learning. High School students within GSSD have access to Advanced Placement (AP) courses offered through the Yorkton Regional High School. Advanced Placement courses are options for students who want to enrich and challenge themselves in Math and English Language Arts by working on university level material while still in high school. Students can earn university credit and must be committed to thinking and working at a high level. Additionally, GSSD provides Accelerated Learning opportunities to obtain a University credit in English Language Arts through a joint venture with the Parkland College, and dual credit programming with Hockey Canada to provide a high school hockey officiating credit and certification as a minor hockey official.

New to GSSD in 2020-21 will be the introduction of innovative programming offered through Dr. Brass School in Yorkton. The school will be home to a Sports Academy initially focusing on Hockey Skills, an Arts Academy with the primary focus being Dance and innovative programming focusing on community-based learning opportunities within the City of Yorkton. A Flexible Schedule, Blended Learning Program will allow Middle Years students to participate in skill development in athletics or the arts outside of traditional school offerings while receiving a quality education in a flexible, blended learning environment. This program is designed for students who struggle to find enough time in the day to attend regular school hours, complete homework,

and be dedicated to a high level of athletic or artistic involvement outside of school. The Flex Program will provide students with face-to-face instruction as well as online learning opportunities to accommodate alternate schedules so that students may pursue their passions in arts and/or athletic pursuits.

### **Indigenous Student Success Coordinator**

GSSD has added the position of an Indigenous Student Success Coordinator for the 2020-21 school year. This person will oversee the work of the Indigenous Community Workers, Indigenous Student Achievement Coaches and will continue to build on the relationships with our Indigenous partners at the Yorkton Tribal Council, Keeseekoose First Nation, Little Bone First Nation, Cote First Nation and Key First Nation. GSSD is committed to advancing the work and progress already made with its Indigenous partners to ensure that First Nation Métis Students within our division see their culture and history honoured within our schools.

### **Indigenous Student Success Coaches**

The Board of Education is committed to improving the success of our First Nation Métis students by continuing to support the position of the Indigenous Student Success Coach at both Kamsack Comprehensive Institute and Yorkton Regional High School. The position continues to focus on the following priorities with First Nation Métis students:

- relationships and mentoring;
- transitions;
- culture;
- career counselling;
- academics; and,
- parental engagement.



GSSD believes in being culturally responsive. We want our schools and their learning environments, our classroom teachings, as well as our instructional practices to be respectful of our diverse community. The implementation of the Indigenous Student Success Coaches has resulted in increased attendance rates, increased student engagement, an improved sense of belonging, and improved high school graduation rates among our Indigenous students.

### **Student Well-being**

Student well-being remains a key priority of the Board of Education. Resources continue to be dedicated to areas such as Comprehensive School Community Health, maintaining school counsellor positions, continuing to support Speech and Language Pathologists, as well as additional resources being allocated to alternate programming in support of “at risk” students. The Board is committed to ensuring all students will experience learning environments rich in the opportunities and experiences necessary to promote intellectual, emotional, spiritual, and physical well-being.

### **School Staffing**

Professional teacher staffing is determined using a formula driven Pupil Teacher Ratio (PTR) within each of GSSD’s 28 schools. In an effort to achieve equity and recognize diversity across the school division, the Board of Education has directed that consideration be given to local diversity factors (demographics), overall school size, class sizes, split or combined grades, student enrolment, program offerings, etc. Consultation and

collaboration with the local in-school administrators, School Community Councils, and local labor groups (i.e. Teachers' Association, CUPE, etc.) is a key feature of the staffing process in GSSD. For the 2020-21 school year, GSSD has achieved an average PTR of 15.05 (including in-school administration time). Consistency and equity have also been achieved in the allotment of administration time, student support teacher time, career counsellor time, leveled literacy intervention support, preparation time, and core instructional staff.

## **Infrastructure**

GSSD is committed to providing modern, responsible infrastructure to maintain and promote the highest levels of support for students, staff, families, and the community. It is a core responsibility of the school division to ensure buildings, grounds, transportation, and technology are built to meet current standards and that practices and procedures are in place to plan for a strong, vibrant future.

## **Operational Efficiencies**

GSSD believes that we are all accountable. Board members, students, staff, families, and community members have a responsibility, both individually and as part of the learning team, to participate and to contribute positively to public education. To accomplish this, we must always look for new and innovative ways of doing our work.

During the 2020-21 school year, several projects will be realized. GSSD will work towards completion of Phase 2 of a consolidation project including a large training center with breakout spaces, centralized library, and office space for central support staff. GSSD will complete implementation of HR, Payroll, and Accounting software that will lead to operating efficiencies at the school and divisional levels as well as monetary savings. Enhancements and refinements will be achieved throughout the school year. GSSD has also invested considerable time and effort in reviewing the organizational structure of the central office. We have reviewed several Saskatchewan School Divisions to determine how to maximize our human capital at the division level. By the fall of 2020, GSSD will have fully implemented the recommendations of the organizational review.

## **BEGINNING AGAIN**

This section of the budget report has been adapted from the *Trauma-informed Leadership* guideline developed by J. Kevin Cameron. The Good Spirit School Division will continue to work collaboratively with the Ministry of Education to determine the next steps and budget implications resulting from the COVID-19 pandemic. We acknowledge that schools are anchor institutions in our community. To survive and thrive, they must be flexible and open to making changes to prepare students for a fulfilling life of work and positive relationships as lifelong learners. The information contained is not meant to be comprehensive or definitive but a place where the division begins to think about how we hope to proceed in the fall.

Restarting schools in GSSD will require gathering data before a plan is established, for example:

1. Determining the rate of student participation in online classes.
2. Assessing the impact of and exposure to the pandemic on staff and students.
3. Evaluate the readiness of staff to resume in-person classes.
4. Crafting and communicating outreach efforts to students, parents, and staff.
5. Sharing our school division mission, vision, and goals for the beginning of school.

6. Establishing internally restricted reserves to allocate required funds to offset pandemic related expenses outside of “normal” division operations.

The steps taken to restart schools will not be a ‘one and done’ approach. The division must confront the possibility that there may be long term and fundamental changes that schools will have to face in the future.

### Areas Impacted by 2020-21 Funding Allocation

Following a consultation process with the Board of Education, professional service providers, school-based administrators, and School Community Councils these priorities were identified:

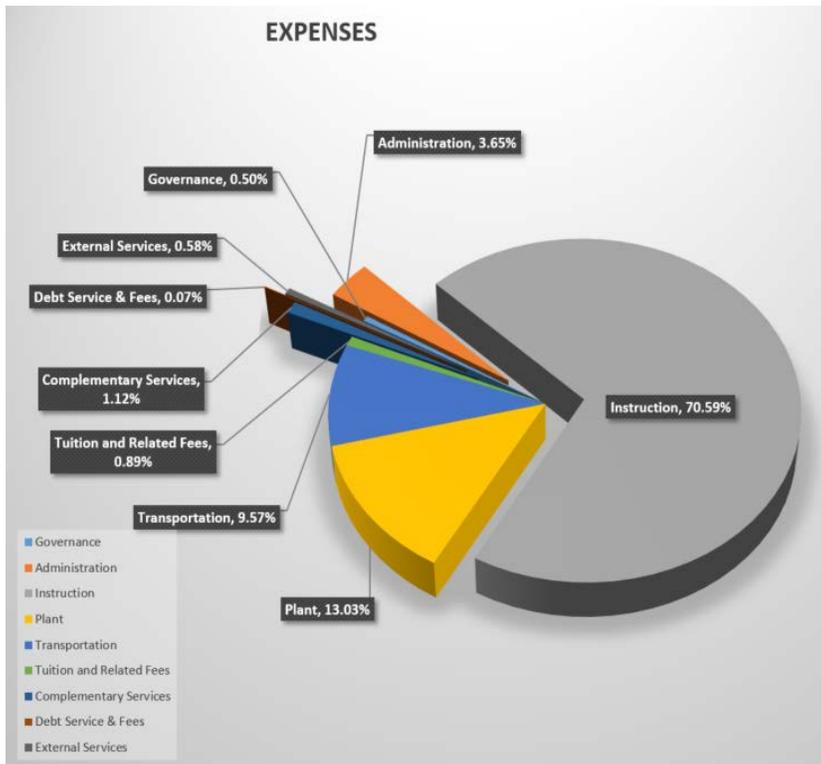
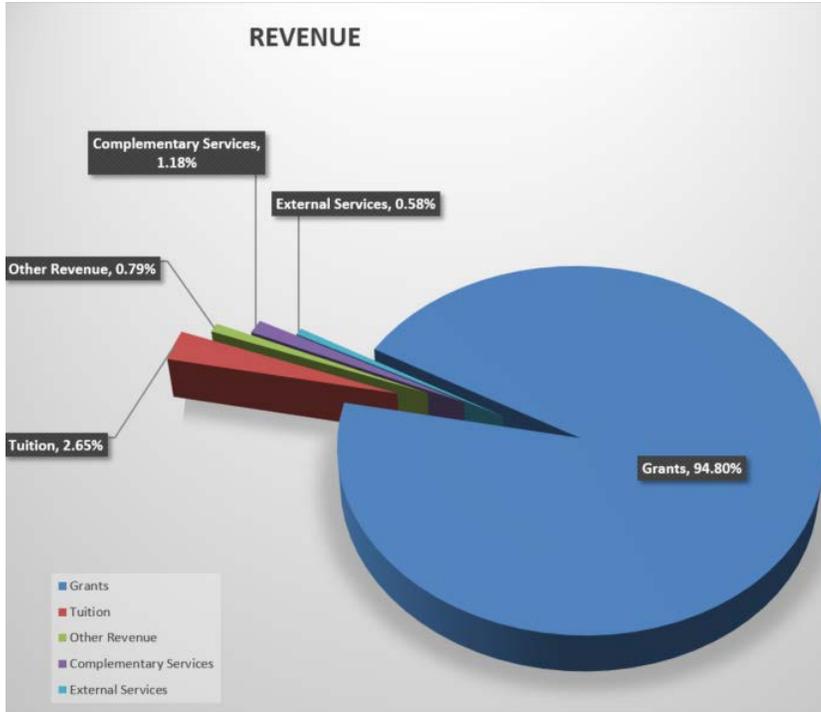
- pupil teacher ratio formula (based on student grades and school population).
- classroom supports – Teachers and Educational Assistants.
- school-based interventionists.
- mental health supports.
- local diversity & low cushion schools (determined by demographic factors).
- continued support for the sector learning targets in school readiness, reading, writing, math, and graduation rate.
- school-based elders and knowledge keepers.

While these priorities were identified, due to increased costs resulting from known expenses such as teacher increments, cost of living, and employee benefits we were unable to actualize all the above. As a result, the following positions will be impacted:

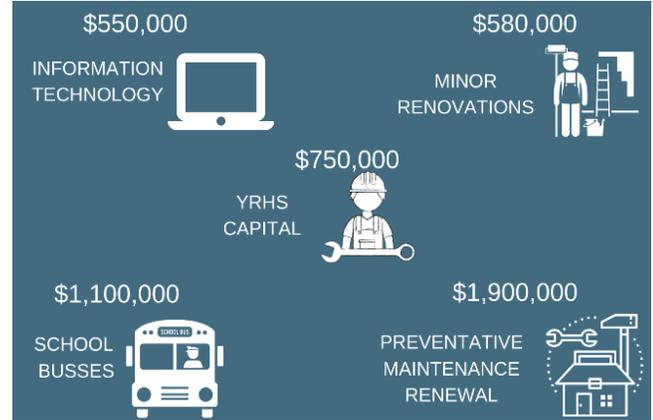
| Role                                   | Full-Time Equivalency |          | Impacted Area   |
|--|-----------------------|----------|---|
|  | Increase              | Decrease |   |
| Classroom Teacher                      |                       | 4.84     | Achieved through attrition  |
| Administrators                         | 1.1                   |          | Reallocation of Distributed Learning and new Colony School  |
| Math Coach                             | 0.5                   |          | Assigned Centrally  |
| Student Success Coach                  | 0.5                   |          | Assigned to Dr. Brass   |
| Indigenous Student Success Coordinator | 1                     |          | 0.6 Assigned Centrally & 0.4 to YRHS  |
| Speech Language Pathologist            |                       | 0.14     | Unfilled leaves   |
| Data Reporting Assistant               | 1                     |          | Assist with Student Information System and data reporting related to ESSP data  |
| Information Technology Analyst         | 1                     |          | Transition from 5-year technology renewal to annual renewal resulting in a savings from contracted service and provide extra support to staff technology PD |
| Payroll                                |                       | 0.25     | Internal process improvements utilizing Atrieve   |
| Facilities Manager                     | 0.5                   |          | Internal process improvements resulting from organizational structure review  |
| Transportation Manager                 | 0.5                   |          | Internal process improvements resulting from organizational structure review  |
| Bus Technician                         |                       | 0.17     | Internal process improvements resulting from consolidation project  |

## FINANCIAL INFORMATION

### 2020-21 Budget at a Glance



### Infrastructure Spending



### 2020-21 Budget Fast Facts

#### Projected Enrolments

- ✓ 5776.75 PreK to Grade 12 student full-time equivalents (FTEs) plus 53.5 home-based students for 5830.25 FTEs (an increase of 12 students over September 30, 2019)
- ✓ GSSD student numbers have decreased by 1.79% over the last five years.

#### Revenues

- ✓ \$78M

#### Full Time Equivalents

- ✓ Administration – 19.3
- ✓ School-based instructional – 376.21
- ✓ School based support – 233.92
- ✓ Facilities – 61.38
- ✓ Transportation – 115
- ✓ Complementary Services – 14.3
- ✓ External Services – 3.38
- ✓ GSSD teacher numbers have decreased by 4.84 FTE
- ✓ GSSD teacher numbers have decreased by 6% over the last five years
- ✓ GSSD average PTR of 15.05
- ✓ Overall increase in GSSD staffing for 2020-21 is .37 FTE